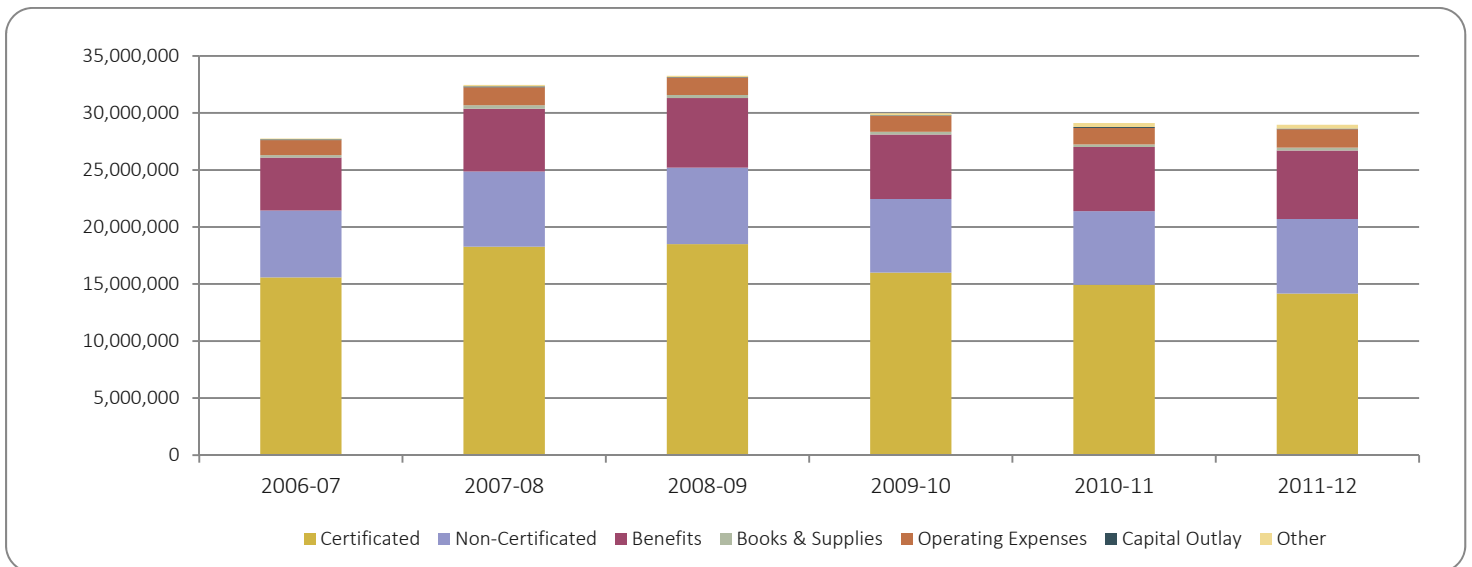


# Historical Perspective

## Unrestricted General Fund Expenditures 2006-2007 to 2011-2012

Expenditures	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Certificated	15,587,111	18,276,913	18,500,228	15,996,874	14,941,492	14,168,731
Non-Certificated	5,866,097	6,599,269	6,702,311	6,458,455	6,449,171	6,531,036
Benefits	4,633,203	5,499,489	6,105,498	5,649,827	5,631,336	6,014,050
Books & Supplies	220,679	296,880	266,094	238,485	223,120	247,188
Operating Expenses	1,316,364	1,578,790	1,532,994	1,402,352	1,446,383	1,617,320
Capital Outlay	65,770	89,406	41,810	49,403	72,665	52,009
Other	70,699	117,620	110,782	175,305	352,858	334,732
<b>Total</b>	<b>\$27,759,923</b>	<b>\$32,458,367</b>	<b>\$33,259,717</b>	<b>\$29,970,701</b>	<b>\$29,117,025</b>	<b>\$28,965,066</b>

Expenditures by Major Object



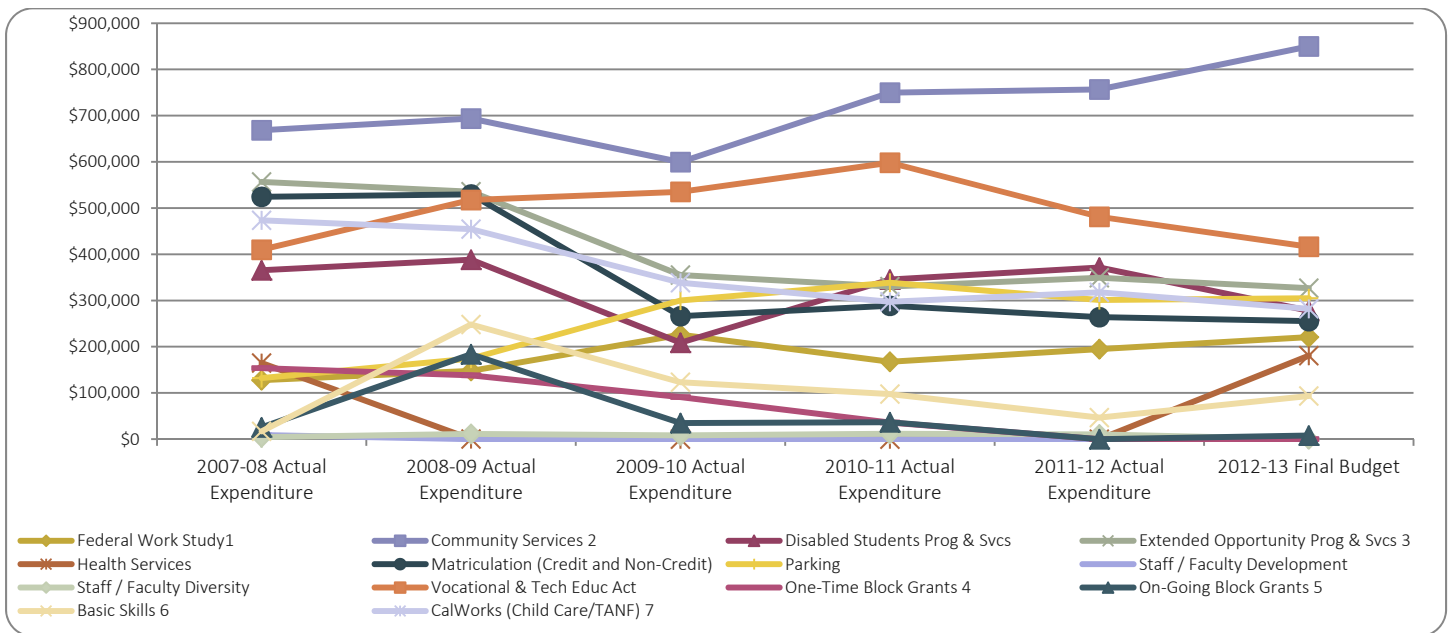
Source: The Los Angeles Community College District Office Final Budget Reports, Office of the Chief Financial Officer.  
<http://www.laccd.edu/Departments/CFO/budget/Pages/Budget-Reports.aspx>



# Allocations

## Restricted General Fund Appropriations by Program 2007-2008 to 2012-2013

Description	2007-08 Actual Expenditure		2008-09 Actual Expenditure		2009-10 Actual Expenditure		2010-11 Actual Expenditure		2011-12 Actual Expenditure		2012-13 Final Budget	
		% of Total		% of Total		% of Total		% of Total		% of Total		% of Total
Federal Work Study <sup>1</sup>	127,497	1.8%	147,860	1.7%	226,063	2.5%	167,362	1.7%	194,669	2.1%	220,917	1.9%
Community Services <sup>2</sup>	668,396	9.3%	693,823	8.0%	599,431	6.7%	749,629	7.8%	756,560	8.2%	850,000	7.2%
Disabled Students Prog & Svcs	365,432	5.1%	388,355	4.5%	208,812	2.3%	345,577	3.6%	371,368	4.0%	277,973	2.3%
Extended Opportunity Prog & Svcs <sup>3</sup>	556,569	7.8%	535,338	6.2%	355,096	4.0%	330,261	3.4%	349,112	3.8%	326,626	2.8%
Health Services	164,845	2.3%	219	0.0%	0	0.0%	0	0.0%	0	0.0%	180,762	1.5%
Matriculation (Credit and Non-Credit)	524,327	7.3%	529,621	6.1%	266,035	3.0%	288,535	3.0%	264,017	2.8%	255,341	2.2%
Parking	132,193	1.8%	174,443	2.0%	300,193	3.4%	338,514	3.5%	301,033	3.2%	305,000	2.6%
Staff / Faculty Development	9,044	0.1%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Staff / Faculty Diversity	4,406	0.1%	11,136	0.1%	8,244	0.1%	11,696	0.1%	10,301	0.1%	0	0.0%
Vocational & Tech Educ Act	409,782	5.7%	517,546	6.0%	535,072	6.0%	598,063	6.2%	481,263	5.2%	416,347	3.5%
One-Time Block Grants <sup>4</sup>	153,758	2.1%	138,187	1.6%	90,936	1.0%	35,869	0.4%	0	0.0%	2	0.0%
On-Going Block Grants <sup>5</sup>	25,463	0.4%	183,566	2.1%	34,864	0.4%	36,687	0.4%	0	0.0%	7,703	0.1%
Basic Skills <sup>6</sup>	16,750	0.2%	248,167	2.9%	123,136	1.4%	97,643	1.0%	46,759	0.5%	93,355	0.8%
CalWorks (Child Care/TANF) <sup>7</sup>	473,404	6.6%	454,634	5.3%	338,346	3.8%	297,120	3.1%	317,664	3.4%	281,917	2.4%
Other Specially Funded Programs <sup>8</sup>	3,533,787	49.3%	4,598,501	53.3%	5,862,284	65.5%	6,307,729	65.7%	6,173,766	###	8,625,072	72.8%
<b>Total Restricted General Fund</b>	<b>\$7,165,653</b>	<b>100%</b>	<b>\$8,621,396</b>	<b>100%</b>	<b>\$8,948,512</b>	<b>100%</b>	<b>\$9,604,685</b>	<b>100%</b>	<b>\$9,266,512</b>	<b>100%</b>	<b>\$11,841,015</b>	<b>100%</b>



Source: The Los Angeles Community College District Office Final Budget Reports, Office of the Chief Financial Officer.  
<http://www.laccd.edu/Departments/CFO/budget/Pages/Budget-Reports.aspx>

<sup>1</sup> Includes funds 10453-10464

<sup>2</sup> Adjusted to include fund 100010 only

<sup>3</sup> Include only funds in General Fund portion of the programs (funds 10486-10490)

<sup>4</sup> Include funds 10116, 10125-10128 and 10132

<sup>5</sup> Include funds 10142 and 10146-10150

<sup>6</sup> Include funds 10413-10414

<sup>7</sup> Includes funds 10440-10444, 10445-10447 and 10448-10451

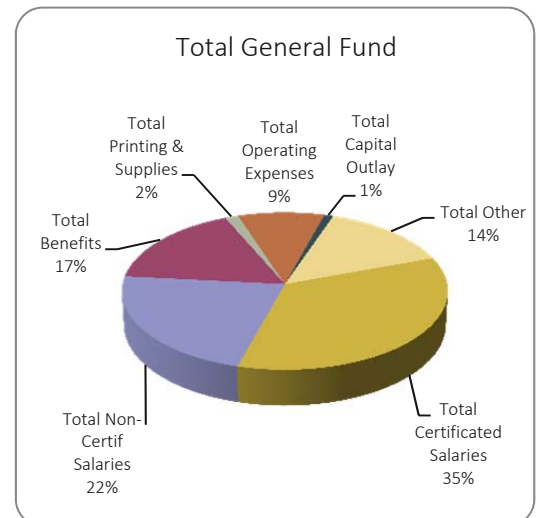
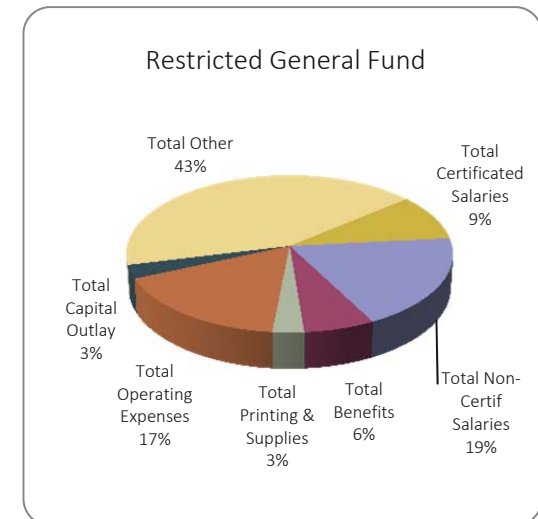
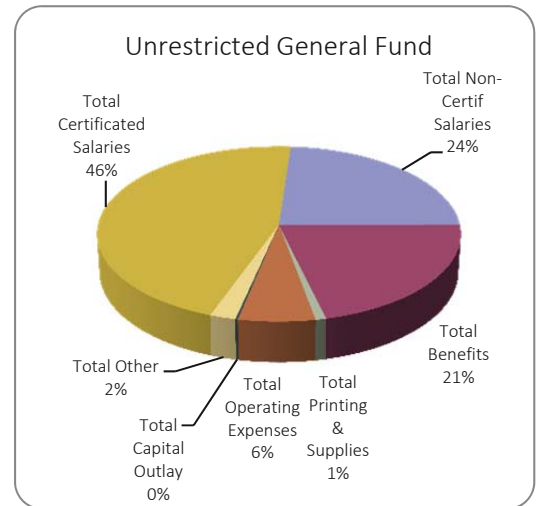
<sup>8</sup> Include funds 10012-10016, 10123, 10131, 10141, 10154-10159, 10161-10168, 10170-10172, Foster Care (funds 10422-10425), 10437-10449, 10465, 10491-10498, BFAP (Funds 10415-10519), EOPS-CARE (funds 10867-10869), and funds above 10700.



# Allocations

## Restricted and Unrestricted General Fund Final Budget 2012-2013

Description	Unrestricted General Fund		Restricted General Fund		Total General Fund	
		% of Total		% of Total		% of Total GF
Teaching, Regular	5,790,604	20.7%	10,597	0.1%	5,801,201	14.6%
Non-Teaching, Regular	3,296,448	11.8%	710,800	6.0%	4,007,248	10.1%
Teaching, Hourly	3,455,853	12.4%	167,969	1.4%	3,623,822	9.2%
Non-Teaching, Hourly	189,281	0.7%	238,656	2.0%	427,937	1.1%
<b>Total Certificated Salaries</b>	<b>12,732,186</b>	<b>45.6%</b>	<b>1,128,022</b>	<b>9.5%</b>	<b>13,860,208</b>	<b>35.0%</b>
Classified, Regular	5,701,189	20.4%	1,100,438	9.3%	6,801,627	17.2%
Instructional Aides, Regular	750,910	2.7%	20,388	0.2%	771,298	1.9%
Sub/Relief, Unclassified	27,093	0.1%	1,044,150	8.8%	1,071,243	2.7%
Instructional Aides, Non-Perm	161,632	0.6%	71,325	0.6%	232,957	0.6%
<b>Total Non-Certif Salaries</b>	<b>6,640,824</b>	<b>23.8%</b>	<b>2,236,301</b>	<b>18.9%</b>	<b>8,877,125</b>	<b>22.4%</b>
Misc Employee Benefits	5,948,897	21.3%	757,811	6.4%	6,706,708	16.9%
<b>Total Benefits</b>	<b>5,948,897</b>	<b>21.3%</b>	<b>757,811</b>	<b>6.4%</b>	<b>6,706,708</b>	<b>16.9%</b>
Books	11,631	0.0%	146,977	1.2%	158,608	0.4%
Instructional Media Materials	38,750	0.1%	338	0.0%	39,088	0.1%
Supplies	183,025	0.7%	187,743	1.6%	370,768	0.9%
<b>Total Printing &amp; Supplies</b>	<b>233,406</b>	<b>0.8%</b>	<b>335,058</b>	<b>2.8%</b>	<b>568,464</b>	<b>1.4%</b>
Utilities & Housekeeping Expense	1,090,029	3.9%	63,706	0.5%	1,153,735	2.9%
Contracts & Rentals	406,371	1.5%	1,387,943	11.7%	1,794,314	4.5%
Other Expense	230,232	0.8%	542,100	4.6%	772,332	2.0%
Misc Other Expense	0	0.0%	0	0.0%	0	0.0%
<b>Total Operating Expenses</b>	<b>1,726,632</b>	<b>6.2%</b>	<b>1,993,749</b>	<b>16.8%</b>	<b>3,720,381</b>	<b>9.4%</b>
Equipment	32,324	0.1%	322,233	2.7%	354,557	0.9%
Lease / Purchase	22,341	0.1%	1	0.0%	22,342	0.1%
Misc Capital Outlay	0	0.0%	7,568	0.1%	7,568	0.0%
<b>Total Capital Outlay</b>	<b>54,665</b>	<b>0.2%</b>	<b>329,802</b>	<b>2.8%</b>	<b>384,467</b>	<b>1.0%</b>
<b>Total Other</b>	<b>584,826</b>	<b>2.1%</b>	<b>5,060,272</b>	<b>42.7%</b>	<b>5,645,098</b>	<b>14.3%</b>
<i>Less Intrafund Transfers</i>					<b>-161,399</b>	<b>-0.4%</b>
<b>Total General Fund</b>	<b>\$27,921,436</b>	<b>100.0%</b>	<b>\$11,841,015</b>	<b>100.0%</b>	<b>\$39,601,052</b>	<b>100.0%</b>



Source: The Los Angeles Community College District Office Final Budget Reports, Office of the Chief Financial Officer.  
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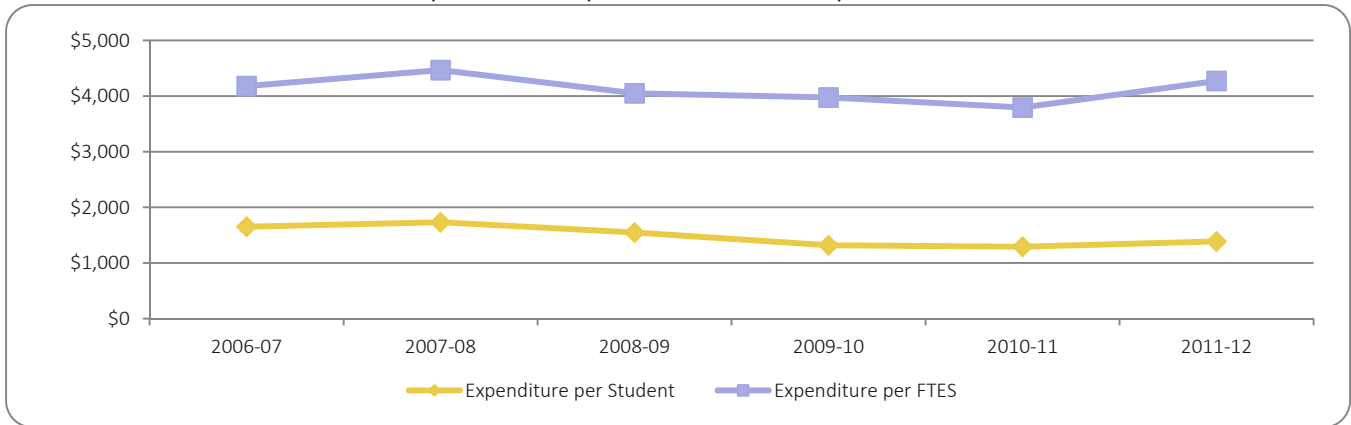


# Expenditures

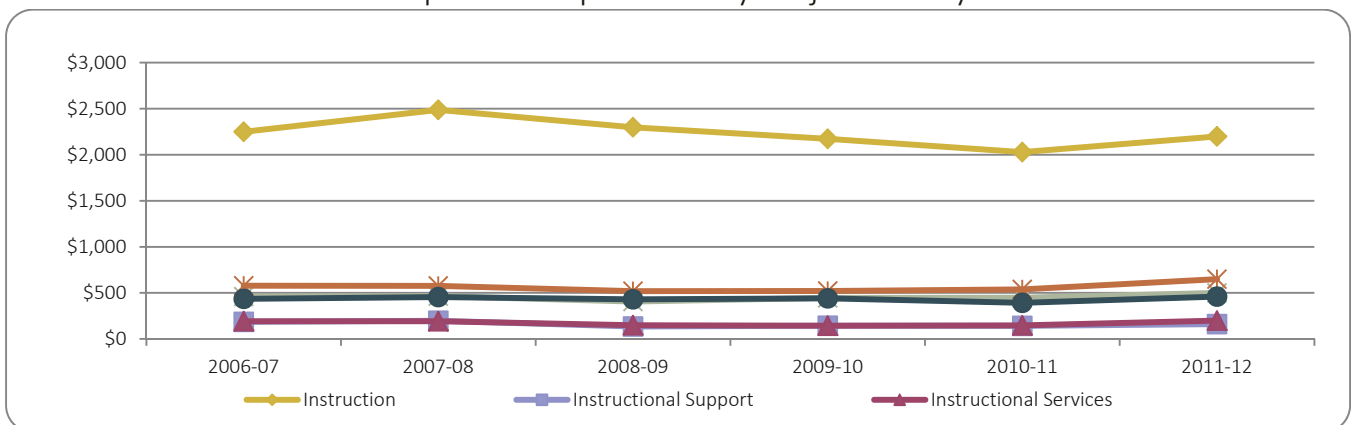
## Expenditure of Unrestricted General Fund per FTES 2006-2007 to 2011-2012

	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Annual Credit Headcount	16,818	18,723	21,465	22,758	22,546	20,894
Annual FTES	6,639	7,265	8,209	7,541	7,674	6,781
Expenditure per Student	\$1,651	\$1,734	\$1,549	\$1,317	\$1,291	\$1,386
Expenditure per FTES	\$4,181	\$4,468	\$4,052	\$3,974	\$3,794	\$4,272
<b>Expenditure per FTES by Major Activity (Functional Area)</b>						
Instruction	\$2,250	\$2,486	\$2,298	\$2,172	\$2,029	\$2,199
Instructional Support	\$186	\$198	\$135	\$144	\$142	\$161
Instructional Services	\$192	\$193	\$149	\$143	\$147	\$200
Student Services	\$461	\$466	\$407	\$446	\$449	\$500
Maintenance & Operations	\$578	\$577	\$519	\$521	\$539	\$649
Institutional Support	\$435	\$456	\$430	\$441	\$392	\$460

Expenditure per Student and per FTES



Expenditure per FTES by Major Activity



Source: The Los Angeles Community College District Office Final Budget Reports, Office of the Chief Financial Officer.  
<http://www.lacc.edu/Departments/CFO/budget/Pages/Budget-Reports.aspx>

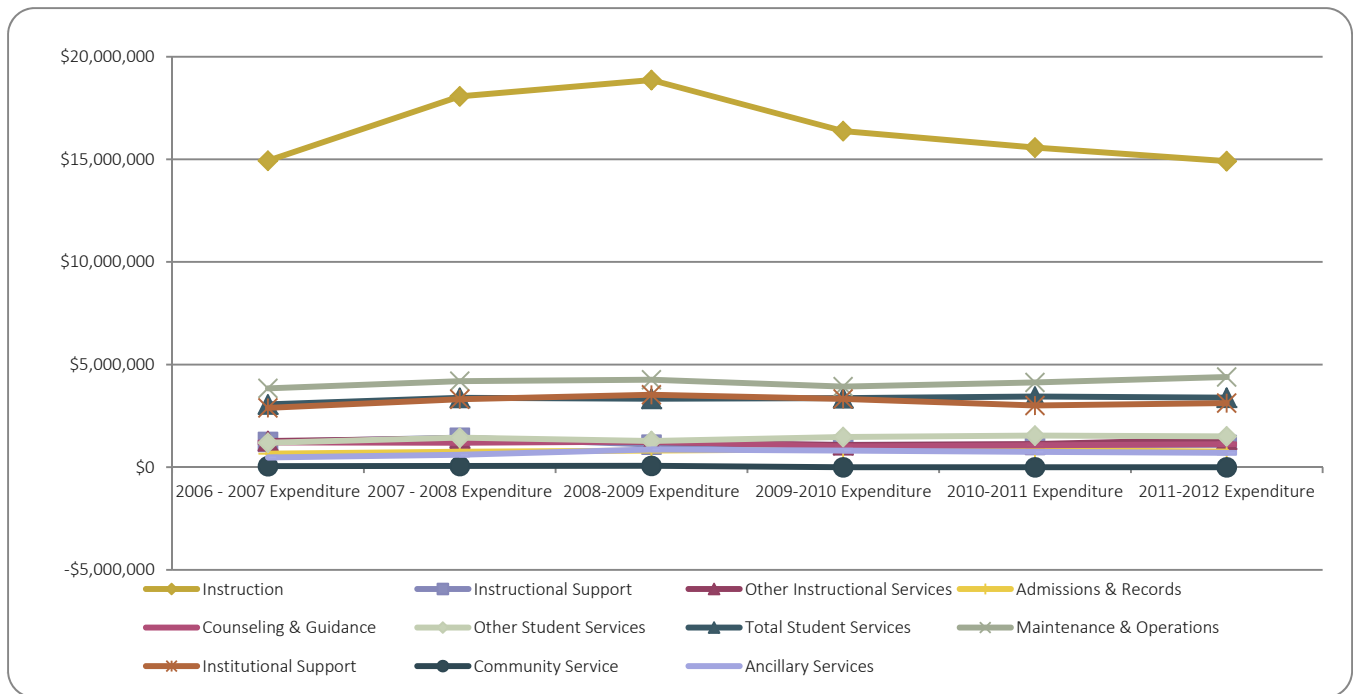


# Expenditures

## Unrestricted General Fund Appropriations by Major Activity (Functional Area) 2007-2008 to 2012-2013

Description	2006 - 2007 Expenditure		2007 - 2008 Expenditure		2008-2009 Expenditure		2009-2010 Expenditure		2010-2011 Expenditure		2011-2012 Expenditure	
		% of Total		% of Total		% of Total		% of Total		% of Total		% of Total
Instruction	14,936,538	53.8%	18,064,395	55.7%	18,862,761	56.7%	16,378,886	54.6%	15,569,534	53.5%	14,909,733	51.5%
Instructional Support	1,237,037	4.5%	1,438,492	4.4%	1,107,718	3.3%	1,087,849	3.6%	1,087,326	3.7%	1,089,386	3.8%
Other Instructional Services	1,273,922	4.6%	1,402,078	4.3%	1,225,903	3.7%	1,080,103	3.6%	1,130,487	3.9%	1,354,863	4.7%
Admissions & Records	659,071	2.4%	751,618	2.3%	807,748	2.4%	875,869	2.9%	831,663	2.9%	763,015	2.6%
Counseling & Guidance	1,210,083	4.4%	1,191,972	3.7%	1,250,090	3.8%	1,011,548	3.4%	1,069,158	3.7%	1,124,456	3.9%
Other Student Services	1,189,698	4.3%	1,438,294	4.4%	1,281,058	3.9%	1,475,375	4.9%	1,541,022	5.3%	1,501,167	5.2%
Total Student Services	3,058,852	11.0%	3,381,884	10.4%	3,338,896	10.0%	3,362,792	11.2%	3,441,844	11.8%	3,388,637	11.7%
Maintenance & Operations	3,838,375	13.8%	4,192,678	12.9%	4,261,671	12.8%	3,926,237	13.1%	4,132,496	14.2%	4,397,928	15.2%
Institutional Support	2,889,007	10.4%	3,309,898	10.2%	3,530,654	10.6%	3,323,864	11.1%	3,005,720	10.3%	3,121,591	10.8%
Community Service	54,531	0.2%	62,534	0.2%	66,700	0.2%	0	0.0%	0	0.0%	-1,643	0.0%
Ancillary Services	471,660	1.7%	606,409	1.9%	865,414	2.6%	810,970	2.7%	749,618	2.6%	704,573	2.4%
Misc Adjustments	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
<b>Total Unrestricted General Fund</b>	<b>\$27,759,922</b>	<b>100.0%</b>	<b>\$32,458,368</b>	<b>100.0%</b>	<b>\$33,259,717</b>	<b>100.0%</b>	<b>\$29,970,701</b>	<b>100.0%</b>	<b>\$29,117,025</b>	<b>100.0%</b>	<b>\$28,965,067</b>	<b>100.0%</b>

Unrestricted General Fund by Major Activity



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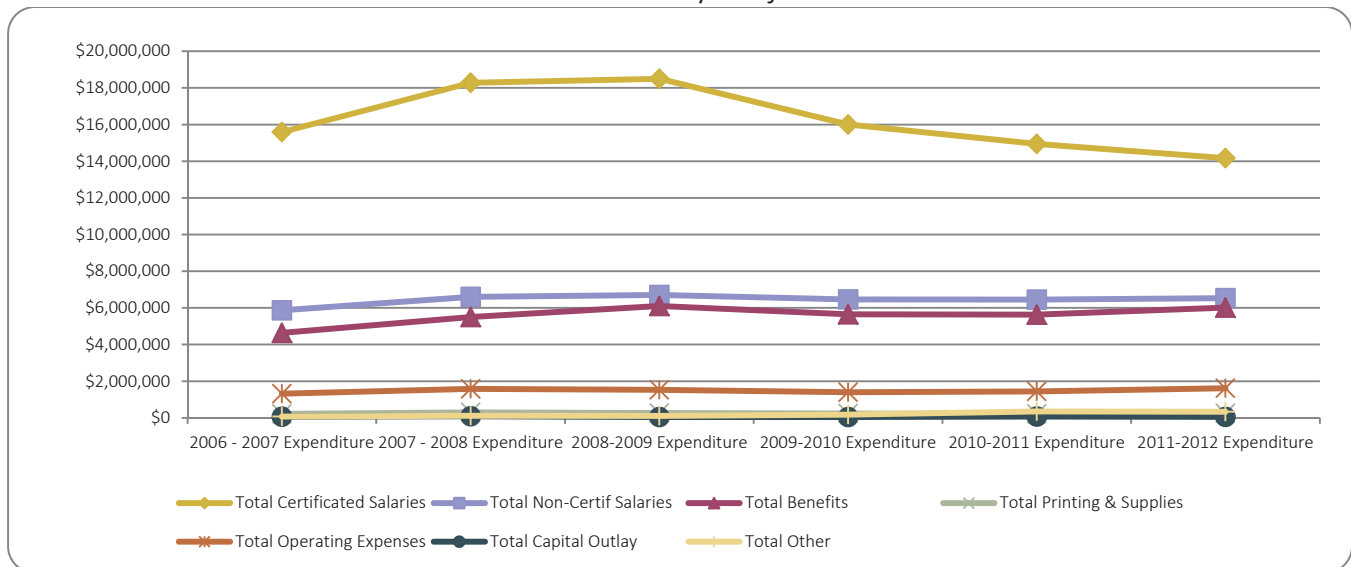


# Expenditures

## Unrestricted General Fund Appropriations by Sub-Major Commitment Item 2007-2008 to 2012-2013

Description	2006 - 2007 Expenditure		2007 - 2008 Expenditure		2008-09 Expenditure		2009-10 Expenditure		2010-11 Expenditure		2011-12 Expenditure	
		% of Total		% of Total		% of Total		% of Total		% of Total		% of Total
Teaching, Regular	5,609,831	20.2%	6,171,028	19.0%	6,193,575	18.6%	5,953,148	19.9%	6,053,806	20.8%	5,682,258	19.6%
Non-Teaching, Regular	3,177,924	11.4%	3,427,871	10.6%	3,370,054	10.1%	3,231,346	10.8%	3,008,327	10.3%	3,022,052	10.4%
Teaching, Hourly	6,360,174	22.9%	8,260,505	25.4%	8,526,212	25.6%	6,583,007	22.0%	5,661,205	19.4%	5,139,098	17.7%
Non-Teaching, Hourly	439,182	1.6%	417,509	1.3%	397,186	1.2%	229,372	0.8%	218,153	0.7%	325,322	1.1%
Misc. Certificated Salaries	0	0.0%	0	0.0%	13,203	0.0%	0	0.0%	0	0.0%	0	0.0%
<b>Total Certificated Salaries</b>	<b>15,587,111</b>	<b>56.1%</b>	<b>18,276,913</b>	<b>56.3%</b>	<b>18,500,228</b>	<b>55.6%</b>	<b>15,996,874</b>	<b>53.4%</b>	<b>14,941,492</b>	<b>51.3%</b>	<b>14,168,731</b>	<b>48.9%</b>
Non-Certificated Salaries	0		0		0		0		0		0	
Classified, Regular	4,947,283	17.8%	5,421,067	16.7%	5,601,623	16.8%	5,370,320	17.9%	5,513,588	18.9%	5,560,063	19.2%
Instructional Aides, Regular	589,033	2.1%	709,183	2.2%	725,364	2.2%	815,217	2.7%	663,312	2.3%	747,441	2.6%
Sub/Relief, Unclassified	129,107	0.5%	186,838	0.6%	141,166	0.4%	59,888	0.2%	20,347	0.1%	55,065	0.2%
Instructional Aides, Non-Perm	200,674	0.7%	282,181	0.9%	234,159	0.7%	213,030	0.7%	251,923	0.9%	168,468	0.6%
Misc Non-Certificated Salaries	0		0		0		0		0		0	
<b>Total Non-Certif Salaries</b>	<b>5,866,097</b>	<b>21.1%</b>	<b>6,599,269</b>	<b>20.3%</b>	<b>6,702,312</b>	<b>20.2%</b>	<b>6,458,455</b>	<b>21.5%</b>	<b>6,449,171</b>	<b>22.1%</b>	<b>6,531,036</b>	<b>22.5%</b>
PERS Employer Contributions	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Misc Employee Benefits	4,633,203	16.7%	5,499,489	16.9%	6,105,498	18.4%	5,649,827	18.9%	5,631,336	19.3%	6,014,050	20.8%
<b>Total Benefits</b>	<b>4,633,203</b>	<b>16.7%</b>	<b>5,499,489</b>	<b>16.9%</b>	<b>6,105,498</b>	<b>18.4%</b>	<b>5,649,827</b>	<b>18.9%</b>	<b>5,631,336</b>	<b>19.3%</b>	<b>6,014,050</b>	<b>20.8%</b>
Books	11,258	0.0%	11,259	0.0%	6,125	0.0%	12,412	0.0%	11,460	0.0%	9,329	0.0%
Instructional Media Materials	11,558	0.0%	10,138	0.0%	0	0.0%	0	0.0%	25,359	0.1%	37,153	0.1%
Supplies	197,862	0.7%	275,483	0.8%	259,969	0.8%	226,073	0.8%	186,301	0.6%	200,707	0.7%
<b>Total Printing &amp; Supplies</b>	<b>220,678</b>	<b>0.8%</b>	<b>296,880</b>	<b>0.9%</b>	<b>266,094</b>	<b>0.8%</b>	<b>238,485</b>	<b>0.8%</b>	<b>223,120</b>	<b>0.8%</b>	<b>247,189</b>	<b>0.9%</b>
Utilities	920,815	3.3%	1,037,314	3.2%	1,024,224	3.1%	1,042,859	3.5%	1,103,373	3.8%	1,034,059	3.6%
Contracts & Rentals	288,201	1.0%	383,563	1.2%	344,096	1.0%	355,752	1.2%	332,540	1.1%	455,132	1.6%
Other Expense	107,348	0.4%	157,913	0.5%	164,673	0.5%	3,741	0.0%	10,469	0.0%	128,129	0.4%
Misc Other Expense	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
<b>Total Operating Expenses</b>	<b>1,316,364</b>	<b>4.7%</b>	<b>1,578,790</b>	<b>4.9%</b>	<b>1,532,993</b>	<b>4.6%</b>	<b>1,402,352</b>	<b>4.7%</b>	<b>1,446,383</b>	<b>5.0%</b>	<b>1,617,320</b>	<b>5.6%</b>
Sites	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Buildings	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Equipment	39,248	0.1%	63,523	0.2%	22,216	0.1%	22,544	0.1%	55,985	0.2%	39,742	0.1%
Lease/Purchase	26,523	0.1%	25,883	0.1%	19,594	0.1%	26,859	0.1%	16,680	0.1%	12,268	0.0%
<b>Total Capital Outlay</b>	<b>65,771</b>	<b>0.2%</b>	<b>89,406</b>	<b>0.3%</b>	<b>41,810</b>	<b>0.1%</b>	<b>49,403</b>	<b>0.2%</b>	<b>72,665</b>	<b>0.2%</b>	<b>52,009</b>	<b>0.2%</b>
<b>Total Other</b>	<b>70,699</b>	<b>0.3%</b>	<b>117,620</b>	<b>0.4%</b>	<b>110,782</b>	<b>0.3%</b>	<b>175,305</b>	<b>0.6%</b>	<b>352,858</b>	<b>1.2%</b>	<b>334,732</b>	<b>1.2%</b>
<b>Total Unrestricted GF</b>	<b>\$27,759,923</b>	<b>100.0%</b>	<b>\$32,458,367</b>	<b>100.0%</b>	<b>\$33,259,717</b>	<b>100.0%</b>	<b>\$29,970,701</b>	<b>100.0%</b>	<b>\$29,117,025</b>	<b>100.0%</b>	<b>\$28,965,067</b>	<b>100.0%</b>

Unrestricted General Fund by Major Commitment Item



Source: The Los Angeles Community College District Office Final Budget Reports, Office of the Chief Financial Officer. <http://www.laccd.edu/Departments/CFO/budget/Pages/Budget-Reports.aspx>

